

STATUS AT A GLANCE

Legend:

	As planned: no concerns
	Caution: requires attention
	Impacts: impacts occurring

	As Planned	Caution	Impacts
Budget	X		
Equity	X		
Schedule	X		
Overall	X		

BUDGET

BUDGET		FUNDING		PROGRESS		FORECAST		CONTINGENCY IN CONTEXT	
Original Budget	Current Budget	Bond Funds	Other Funds	Actuals to Date	Additional Encumbered	Estimate At Completion	Over/Under	Work Complete / %	Contingency Remain / %
242,500,000	242,619,558	242,500,000	119,558	199,999,921	30,070,474	234,607,428	(8,012,130)	85%	5.29%

EQUITY *Percent of payments made to Certified owned businesses, percent of labor hours of apprenticeable trades; cumulative*

	MBE	WBE	SDVBE	ESB	N-C	TOTAL	goal	MIN	goal	FEM	goal	APPR	req
Consultants	0.97%	5.59%	0.00%	2.38%	0.00%	8.95%	18%						
Contractors	2.54%	14.36%	0.00%	1.04%	1.54%	19.47%	18%						
Overall	2.39%	13.51%	0.00%	1.17%	1.39%	18.45%	18%						
Workforce								40%	25%	4%	14%	22%	20%

SCHEDULE

NEXT MILESTONE: Substantial Completion On Track? Yes

PROJECT PHASE	2020				2021				2022				2023			
Planning																
Design																
Construction																
School Opening(s)																

Baseline		Planning		Design		Construction		School Opening
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PROJECT NOTES

Progress:

Phase 2 work is progressing on schedule. Major site grading and excavation was completed without weather delays. All site buildings are enclosed and most site walls are completed.

Accomplishments:

Phase 1 completed and fully operational with facility turnover set for March 2023. Student Engagement includes multiple contractors participating in teaching a Construction Management class once a week for two school years at LHS. So far five student interns have been hired for summer work during the project duration.

Risks:

Supply chain disruption, material cost escalation, labor market.

Safety (all numbers are To Date):

Labor Hours:	751,053 as of January 31, 2023 (Average number of workers on site: 35)
OSHA Reportable Accidents:	13 (0 new since last report)
Recordable Incidents:	13 (0 new since last report)
Total Recordable Incident Rate:	3.46